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Executive Office for Administration and Finance
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MITT ROMNEY
Governor

ERIC KRISS
Secretary

To: ITD Chargeback Customers

From: Peter J. Quinn, Chief Information Officer

Subject: FY 06 Chargeback Policy, Changes, Rates and Services

Date: June 9, 2005

Enclosed is the FY06 ITD Chargeback Rate Schedule and Description of Services. In prior fiscal years, the Information Technology Division adjusted the chargeback rates for various services. The principal reason for this was to encourage migration to new technologies – Mid-Range services for example. This activity artificially inflated the chargeback rate for some services (Mainframe On-Line Storage) and reduced the chargeback rate for others (WAN and Mid-Range services). As we advised you a year ago April, FY06 will be the first year that each rate will reflect the true cost of the service provided, there are no longer any subsidized rates.

As you review the FY06 rates, you will find that many rates are significantly lower than the estimated FY2006 rates published in August 2004. In addition, while our Wide Area Network (WAN) is leveraging SONET ring technology to improve the reliability, security and scalability of the WAN there will be no costs of deploying SONET to our customers in FY06. In FY07, the maintenance costs for the SONET will be included in our Chargeback rate schedule and charged back. We are currently looking at various methods of reducing the impact to our customers. The result of that analysis will be passed on to you in August when we distribute the estimated FY07 rates. These rates will be made available to assist you in developing your FY07 budgets.

As always, ITD is committed to providing quality IT services to our customers at the lowest possible cost.

Note: Changes to Agency Chargeback Coordinators should be made in ITD Chargeback Billing System.
New Agencies should contact ITD via Common Help Service Desk (ITD) to establish the initial Chargeback Account(s).

Resource	Billable Unit	Code	FY2005 Rate	FY2006 Rate	DIFFERENCE FY2005 and FY2006	Percent
MAINFRAME SERVICES:						
Central Computer Services:						
CPU/ IO COSTS						
Prime CPU Time	CPU Hour	SA0P0	$ 98.56	$ 98.36	(0.20)	**-0.20%**
Non-prime CPU Time	CPU Hour	SA0N0	$ 40.39	$ 98.36	57.98	**143.54%**
Prime I/O Operations	1000 I/Os	SB0P0	$ 0.0444	$ 98.3642	98.32	**221510.86%**
Non-prime I/O Operations	1000 I/Os	SB0N0	$ 0.0181	$ 98.3642	98.35	**541959.86%**
Mainframe Linux	Instance - Month + CPU Time	SA110	**NA**	$ 98		**NA**
Printed Pages:						
Type I - Standard	1000 Pages	SC110	$ 28.85	$ 30.27	1.41	**4.90%**
Type II - Special	1000 Pages	SD110	$ 19.24	$ 21.63	2.40	**12.47%**
Tape Mounts	Mount	SE000	$ 0.752	$ 0.093	(0.66)	**-87.59%**
On-line Data Storage (DASD):	1000 Track-Day	SF080	$ 0.156	$ 0.062	(0.09)	**-60.24%**
Off-line Storage:						
Tape	Giga Byte-Day	SG000	$ 0.044	$ 0.026	(0.02)	**-41.54%**
Archive	Giga Byte-Day	SH000	$ 0.394	$ 0.064	(0.33)	**-83.75%**
Report Storage	1000 Page-Day	SH100	$ 0.012	$ 0.002	(0.01)	**-86.06%**
NETWORK SERVICES:						
SNA Connect Time	Minute	SJ200	$ 0.0078	$ 0.0042	(0.004)	**-46.68%**
MAGNet Port Connections:						
Backbone SONET(See Note 1:						
VM-Ether - Shared (See Note 2)	Port - Month	SJ1C0		$ 115	NA	
10 Mbs Campus Routed/Switched	Port - Month	SJ1E0	$ 415	$ 660	244.94	**59.03%**
100 Mbs Campus Routed/Switched	Port - Month	SJ1H0	$ 1,079	$ 1,716	636.85	**59.03%**
100 Mbs Switched – Shared (See Note2)	Port - Month	SJ1K0	$ 539	$ 858	318.43	**59.03%**
100 Mbs Switched – Shared App.	Port - Month	SJ1F0	$ 456	$ 726	269.44	**59.03%**
155 Mbs ATM	Port - Month	SJ1L0	$ 1,245	$ 1,980	734.83	**59.03%**
1Gb	Port - Month	SJ1R0	$ 1,598	$ 2,542	NA	NA
Non-Backbone (See Note 3):						
56 Kbs Frame Relay	Port - Month	SJ1I0	$ 415	$ 660	244.94	**59.03%**
384 Kbs Frame Relay	Port - Month	SJ1O0	$ 519	$ 825	306.18	**59.03%**
384 Kbs Frame Relay – Shared (See Note2)	Port - Month	SJ1P0	$ 348	$ 553	205.14	**59.03%**
1.544 Mbs (T1) Frame Relay	Port - Month	SJ1U0	$ 1,037	$ 1,650	612.36	**59.03%**
1.544 Mbs (T1) Frame Relay–Shared (See Note 2)	Port - Month	SJ1V0	$ 695	$ 1,105	410.28	**59.03%**
45 Mbs (T3) Point-to-Point	Port - Month	SJ1W0	$ 9,131	$ 14,518	5,386.92	**59.00%**
10MB TLS	Port - Month	SJ1M0	$ 2,490	$ 3,959	1,469.65	**59.03%**
10MB TLS - Shared (See Note 2)	Port - Month	SJ1Y0	$ 830	$ 1,320	489.88	**59.03%**
100MB TLS	Port - Month	SJ1Q0	$ 6,639	$ 9,058	2,419.08	**36.44%**
100MB TLS - Shared	Port - Month	SJ1N0	$ 2,490	$ 3,019	529.72	**21.28%**
Non-Backbone SONET (See Note 4):						
10 Mb	Port - Month	SJ3M0	$ -	$ 1,650	**NA**	
10 Mb - Shared	Port - Month	SJ3Y0	$ -	$ 1,106	**NA**	
50 Mb	Port - Month	SJ3Q0	$ -	$ 2,803	**NA**	
100 Mb	Port - Month	SJ3Q0	$ -	$ 3,300	**NA**	
100 Mb - Shared	Port - Month	SJ3N0	$ -	$ 1,650	**NA**	
1Gb	Port - Month	SJ3N0	$ -	$ 4,950	**NA**	
DDSII Services (Non-State Only):						
19.2KBs Line	Line Drop / Month	ST010	$ 228	$ 235	6.95	**3.05%**
Mileage	Mile / Month	ST020	$ 2	$ 2.35	0.07	**3.05%**
LAN Support	Mailbox / Month	ST110	$ 56	$ 56	0.00	**0.00%**
State House PBX Maintenance	Port - Month	SR010	$ 0.575	$ 5.67	5.10	**886.09%**

SONET Services are in **Bold**

Resource	Billable Unit	Code	FY2005 Rate	FY2006 Rate	DIFFERENCE FY2005 and FY2006	Percent
FINANCIAL/PAYROLL SERVICES:						
MMARS Processed Transactions	Transaction	SN130	$ 0.147	$ 0.12	(0.03)	-19.75%
HR/CMS P/R Checks Issued	Each Check	SN210	$ 2.670	$ 2.46	(0.21)	-7.91%
MASSMAIL SERVICES:						
Mail Boxes under 50MB (Class A)	Each Mailbox	SW010	$ 6.387	$ 5.04	(1.35)	-21.07%
Mail Boxes under 100MB (Class B)	Each Mail Box / Month	SW020	$ 9.580	$ 7.56	(2.02)	-21.07%
Mail Boxes under 150MB (Class C)	Each Mail Box / Month	SW030	$ 12.774	$ 10.08	(2.69)	-21.07%
MID-RANGE SERVICES:						
Server Hardware Support:						
Tier 1 Occupancy Only	Server / Month	SV020	$ 60	$ 60.00	0.00	0.00%
Open Systems Storage	Giga Byte-Day	SF0A0	$ 0.236	$ 0.226	(0.01)	-3.90%
Clariion Storage	Giga Byte-Day	SF0C0	$ 0.034	$ 0.017	(0.02)	-49.33%
Server Software Support:						
REMOTE FIREWALL SUPPORT	FireWall / Month	SU020	$ 620	$ 1,084	464.31	74.89%
Server Operation Support:						
Wintel Server and Support	Server / Month	SV430	$ 548	$938	390.16	71.19%
Blade Server and Support	CPU / Month	SV330	NA	$261	NA	NA
Citrix Support	CPU / Month	SV340	NA	$64	NA	NA
VM Ware Support	VCPU / Month	SV350	$ -	$250	NA	
HP/ IBM Unix and Support	CPU / Month	SV440	$ 1,400	$1,795	394.62	28.18%
HP-Superdome Server and Support	CPU / Month	SV480	$ 2,492	$2,205	(287.64)	-11.54%
HP-UNIX 3440	CPU / Month	SV490	$ -	$938	NA	
Midrange Linux	CPU / Month	SV470		$1,001		
Oracle IAS Server & Support	Server / Month	SV450	$ 363	$552	188.95	52.06%
Database Software Support:						
SQL Std / Advanced Server	CPU Unit / Month	SV520	$ 439	$143	(296.46)	-67.52%
SQL Cluster	Database / Month	SV560	NA	$33	NA	NA
Oracle 8i / 9i Enterprise	CPU Unit / Month	SV530	$ 726	$1,104	377.91	52.06%
Oracle Cluster	Database / Month	SV570	NA	$1,389	NA	NA
DIRECT LABOR SUPPORT:						
Consultant	Hour	SQ010	**Contract Rate**			
Mid-Range Systems / Database	Hour	SQ020	$ 63	$0	(63.00)	-100.00%
Mid-Range Operations	Hour	SQ050	$ 45	$0	(45.00)	-100.00%
Systems / Network Engineering	Hour	SQ040	$ 49	$0	(49.00)	-100.00%
Operations / Forms Design	Hour	SQ030	$ 36	$0	(36.00)	-100.00%
MAIL ROOM SERVICES:						
Manual Document Insertion	Document	SM070	$ 0.26	$ 0.26	0.00	0.00%
DIMS Insertion (automated)	Document	SM090	$ 0.04	$ 0.04	0.00	0.00%
Metered Mailing (CMF)	Postage	SM0A0	**Meter + 16.6%**	**Meter + 16.6%**		
Report Bin(CMF)	Bin Size (Level 1)	SM0B0	$ 22	$22	0.00	0.00%
Inter-Office Mail Bin(CMF)	Bin Size (Level 1)	SM0C0	$ 6	$6	0.00	0.00%
Daily Incoming Mail Bin(CMF)	Bin Size (Level 1)	SM0D0	$ 92	$92	0.00	0.00%
Inter-Office Pickup or Deliery(CMF)	Per Month	SM0E0	$ 44	$44	0.00	0.00%
State House Courier(CMF)	Per Month	SM0F0	$ 190	$190	0.00	0.00%
Downtown Courier(CMF)	Per Month	SM0G0	$ 351	$351	0.00	0.00%
Mail Room labor	Hour	SM0H0		$36	NA	
SPECIAL SERVICES:						
Dedicted MITC Services:						
Floor Space	Sq. Ft / Month	SS010	**$2.00**	**$2.00**	0.00	0.00%
Telephone Services	Telco Charges	SL080	**Varies**	**Varies**		
One-Time Charges:						
Equipment	Purchase Cost + 8%	SL0L0	**Varies**	**Varies**		
Software Licenses	Purchase Cost + 8%	SL020	**Varies**	**Varies**		

SONET Services are in **Bold**

Resource	Billable Unit	Code	FY2005 Rate	FY2006 Rate	DIFFERENCE FY2005 and FY2006	Percent

Note 1: MAGNet connections are considered 'Backbone' if the connection to MAGNet is an ethernet connection from the McCormack Bldg,the State House, Saltonstall, Hurley or MITC. These connections are commonly refered to as Campus Connections.

Note 2: A shared connection or port is when 2 or more customers share one physical circuit or port.

Note 3: A Non-backbone customer is any agency that resides in any building not on the Campus backbone.

Note 4: Non-Backbone SONET services are available to customers residing in a few specific locations called SONET Nodes: 400 Worcester St, Framingham; 250 Washington St, Boston; 10 park Plaza; 630 Washington St, Boston; 1 Copley Place, Boston, 1 City Hall Plaza